

# Cumberland School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,161	\$4,020	3.5%
Substitutes	\$64	\$56	15.4%
Instructional Parapros	\$346	\$300	15.3%
Pupil-Use Technology	\$53	\$85	-38.1%
Instructional Materials	\$106	\$121	-12.2%
<b>Total</b>	<b>\$4,729</b>	<b>\$4,581</b>	<b>3.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$188	\$188	0.0%
Library & Media	\$119	\$112	6.4%
Extracurricular	\$61	\$63	-2.8%
Student Health/Services	\$131	\$121	8.4%
Curriculum Development	\$16	\$20	-20.4%
Staff Development	\$73	\$69	7.1%
Sabbaticals	\$0	\$13	-100.0%
Program Management	\$46	\$43	6.2%
Therapists, Psychologists	\$165	\$130	26.7%
<b>Total</b>	<b>\$800</b>	<b>\$759</b>	<b>5.4%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$264	\$228	15.7%
Food Service	\$183	\$178	2.8%
Safety	\$7	\$6	18.0%
Building Upkeep	\$651	\$617	5.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$73	\$73	-0.7%
<b>Total</b>	<b>\$1,178</b>	<b>\$1,103</b>	<b>6.9%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$190	\$187	1.7%
School Office	\$81	\$79	2.6%
Deputies & Administrators	\$37	\$30	21.3%
Superintendent & Board	\$46	\$43	7.5%
Legal	\$20	\$15	36.7%
<b>Total</b>	<b>\$375</b>	<b>\$354</b>	<b>5.7%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

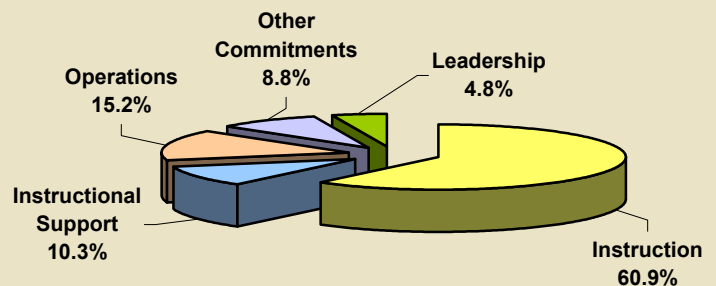
July 2000 - June 2001

Expenditures:	\$39,548,764
District Enrollment (ADM):	5,093
District Per Pupil:	\$7,765

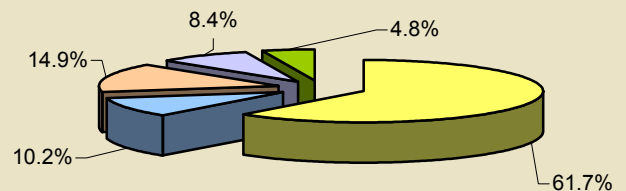
July 1999 - June 2000

Expenditures:	\$36,947,399
District Enrollment (ADM):	4,978
District Per Pupil:	\$7,422

July 2000 - June 2001



July 1999 - June 2000



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$23	\$23	-1.6%
Capital Projects	\$92	\$81	13.1%
Pass-Throughs	\$568	\$520	9.2%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$683</b>	<b>\$625</b>	<b>9.3%</b>